

Municipal Performance Measurement Program



CITY OF BARRIE Municipal Performance Measures For the year ending December 31, 2002

The Ministry of Municipal Affairs and Housing, pursuant to Section 299 of the *Municipal Act, 2001* requires all Ontario municipalities to provide information to their taxpayers on specific performance related measures by September 30 each year based on the previous year activities.

The 2002 results for the City of Barrie are provided in the accompanying report. The 2001 result has been included for comparison purposes and it should be noted that while it is the goal of the City of Barrie to improve upon the measures and to provide the highest quality of services in the most efficient and effective manner some may appear to have changed negatively compared to a year ago. However, the financial measures alone may not provide enough information to make an accurate assessment or comparison. In some instances, such as winter control costs, severe environmental or other conditions may have been present that caused a measure to appear to decline when in actuality the service levels and value to the taxpayer was greatly improved. The notes section for each measure provides a narrative explanation where appropriate to explain the reported result.

For further information on the Municipal Performance Measurement Program please visit the Ministry of Municipal Affairs and Housing website at www.mah.gov.on.ca.

Questions concerning the City of Barrie reported measures may be directed to the Deputy City Treasurer as follows:

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City of Barrie • Year 2002 Report

Local Government

Fire Services

1.1 OPERATING COSTS**Governance and political support, and corporate management support****2.1 OPERATING COSTS**

<u>Operating costs for governance and political support, and corporate management and support</u> x100 Total Municipal Operating Costs	<u>Operating costs for Fire Services</u> (Total assessment / 1,000)
2.43% of total municipal operating costs	\$1.23 per \$1,000 of assessment
Efficiency Measure Governance and corporate management as a percentage of total municipal operating costs. Objective Efficient municipal management.	Efficiency Measure Operating costs for fire services per \$1,000 of assessment. Objective Efficient municipal fire services.
Notes: The 2001 result for this measure was 2.95%. Costs of governance, corporate management and support have remained stable and have decreased as a percentage of total municipal costs,	Notes: The 2001 comparable for this measure was \$1.06 per \$1,000 of assessment.

City of Barrie • Year 2002 Report

Police Services

3.1 OPERATING COSTS	3.2 VIOLENT CRIME RATE
<u>Operating costs for Police Services</u> Total households	<u>Total # of actual incidents for violent crime</u> Population / 1,000
\$467.97 per household	10.38 violent crimes per 1,000 persons
Efficiency Measure Operating costs for police services per household. Objective Efficient municipal police services.	Effectiveness Measure Violent crime rate per 1,000 persons Objective Safe communities.
Notes: The 2001 comparable for this measure was \$414.35 per household.	Notes: The comparable for 2001 was 12.49 crimes per 1,000 persons. In 2002 there were a total of 1,194 actual incidents of violent crime compared to 1,374 in 2001.

3.3 PROPERTY CRIME RATE / 1,000	3.4 TOTAL CRIME RATE / 1,000
<u>Total # of actual incidents for property crime</u> Population / 1,000	<u>Total # of actual incidents for violent crime, property crime and other Criminal Code offences</u> Population / 1,000
38.95 property crimes per 1,000 persons	82.53 crimes per 1,000 persons
Effectiveness Measure Property crime rate per 1,000 persons. Objective Safe communities	Effectiveness Measure Total crime rate per 1,000 persons (Criminal Code, excluding traffic). <i>Note that the Statistics Canada definition used refers to Criminal Code crimes, excluding traffic.</i> Objective Safe communities.
Notes: The 2001 comparable for this measure was 38.55 property crimes per 1,000 persons.	Notes: The comparable for 2001 was 92.22 crimes per 1,000 persons. In 2002 there were a total of 9,491 actual incidents of violent crime, property crime, youth crime and other Criminal Code offences in the City of Barrie. The population used was 115,000.

City of Barrie • Year 2002 Report
Police Services (continued)

3.5 YOUTH CRIME RATE / 1,000
<u>Total # of actual incidents for youth crime</u> Population / 1,000
74.72 youth crimes per 1,000 youths
Effectiveness Measure Youth crime rate per 1,000 youths.
Objective Safe communities
Notes: There was no 2001 comparable for this measure as data was not available.

City of Barrie • Year 2002 Report

Road Services

4.1 OPERATING COSTS FOR PAVED ROADS

4.2 OPERATING COSTS FOR UNPAVED ROADS

Operating costs for paved roads
Total paved lane kilometres

Operating costs for unpaved roads
Total unpaved lane kilometres

\$4,161.01 per paved lane kilometre

Not applicable

Efficiency Measure

Operating costs for paved (hard top) roads per lane kilometre.

Efficiency Measure

Operating costs for unpaved (loose top) roads per lane kilometre.

Objective

Efficient maintenance of paved roads.

Objective

Efficient maintenance of unpaved roads.

Notes:

The comparable for this measure in 2001 was \$4,006.23. There are 1,089 of paved lane kilometres (1,029 in 2001) that must be maintained in the City of Barrie. Expenditures that are captured in this measure include road patrol, pothole and surface patching repairs, road base repairs, street sweeping, shoulder and sidewalk maintenance, traffic systems maintenance and repair, administrative overhead and a portion of general government program support costs. There is an increasing number of aging roads that are deteriorating. The condition of older roads is such that additional maintenance activities are required. The cost of these activities increases as fuel and other material costs increase. With the heavy winter in 2002, wear and tear on roadways increased and contributed to additional maintenance costs.

Notes:

There are only 2 unpaved lane kilometres of roads in the City of Barrie. Costs are not captured separately since the quantity is immaterial to measure. All costs have been included under the paved lane measure.

City of Barrie • Year 2002 Report
Road Services (continued)

4.3 OPERATING COSTS FOR WINTER CONTROL	4.4 CONDITION OF ROADS
$\frac{\text{Operating costs for winter control maintenance of roadways}}{\text{Total lane kilometres maintained in winter}}$	$\frac{\text{Number of paved lane kilometres rated as good to very good} \times 100}{\text{Total number of paved lane kilometres tested}}$
\$3,328.08 per lane kilometre	71.90% of lane kilometres
<p>Efficiency Measure Operating costs for winter control maintenance of roadways per lane kilometre.</p> <p>Objective Efficient winter control operation.</p>	<p>Effectiveness Measure Percentage of paved lane kilometres where condition is rated as good to very good.</p> <p>Objective Provide a paved lane system that has a pavement condition that meets municipal standards.</p>
<p>Notes:</p> <p>The 2001 comparable for this measure was \$2,406.39 per lane kilometre. The total lane kilometres that must be maintained is 1,091 (1,033 in 2001). This measure can fluctuate significantly from year to year as the amount of funds expended is directly dependent on the amount of snowfall and other environmental related activity. This measure can also be difficult to compare to other municipalities that are not faced with the same winter environmental conditions that are common to our area. The number of winter events (94 in 2002 versus 35 in 2001) is the most significant factor for the change in cost for 2002. Operational changes to maintain or improve on level of service required additional rental equipment which also had a significant effect on this efficiency measure.</p>	<p>Notes:</p> <p>The comparable result for this measure in 2001 was 79.96%. It should be noted that a major update of road condition was undertaken in 2002. Therefore the current measures more accurately reflect the actual conditions than previous years. The overall condition of roads is decreasing due to aging, and budgetary limitations.</p>

4.5 WINTER EVENT RESPONSES
$\frac{\text{Number of winter event responses that met or exceeded municipal road maintenance standards} \times 100}{\text{Total number of winter events}}$
100.0% of winter event responses
<p>Effectiveness Percentage of winter event responses that met or exceeded municipal road maintenance standards.</p> <p>Objective Provide appropriate winter response.</p>
<p>Notes:</p> <p>Barrie has 3 classifications of roads for winter control purposes that are based on volume of traffic flow and on the service area (i.e. emergency services access, school zones, transit routes etc.). In 2001 the result for this measure was also 100%.</p>

City of Barrie • Year 2002 Report

Transit Services

5. OPERATING COSTS	5.1 PUBLIC TRANSIT USE
<p><u>Operating costs for conventional transit</u> Total number of regular service passenger trips</p>	<p><u>Total number of conventional transit passenger trips in service area in a year</u> Population of service area</p>
<p>\$3.27 per regular service passenger trip</p>	<p>14.91 trips per capita</p>
<p>Efficiency Measure Operating costs for conventional transit per regular service passenger trip.</p> <p>Objective Efficient municipal transit services.</p>	<p>Effectiveness Measure Number of conventional transit passenger trips per person in the service area in a year.</p> <p>Objective Maximum utilization of municipal transit services.</p>
<p>Notes:</p> <p>The result reported for this measure in 2001 was \$3.37 per regular passenger trip. Ridership increased by 10.5% over last year and improved the efficiency measure while route changes and levels of service affected the measure negatively but were reflected in higher revenues from transit not included in this efficiency measure.</p>	<p>Notes:</p> <p>In 2001 this measure was reported as 14.11 trips per capita.</p>

City of Barrie • Year 2002 Report

Wastewater

**6.1 OPERATING COSTS FOR COLLECTION
TREATMENT AND DISPOSAL**

6.2 MAIN BACKUPS

<p><u>Operating costs for wastewater collection, treatment and disposal</u> Total megalitres of wastewater treated</p>	<p><u>Total number of backed up wastewater mains</u> Total kilometres of wastewater mains /100</p>
<p>\$390.77 per megalitre</p>	<p>1.4599 per 100 kilometres of main</p>
<p>Efficiency Measure Operating costs for collection, treatment, and disposal of wastewater per megalitre.</p> <p>A megalitre equals 1,000,000 litres or 1,000 cubic metres.</p> <p>Objective Efficient wastewater services.</p>	<p>Effectiveness Measure Number of wastewater main backups per 100 kilometres of wastewater main in a year.</p> <p>Objective Prevention of human and environmental health hazards.</p>
<p>Notes:</p> <p>The comparable result for 2001 was \$343.44. The increased cost per megalitre reflects the increased maintenance and operations related to the age of the facility and equipment (approximately 20 years old). Plant costs are negatively affected during construction projects but will ultimately result in improved efficiency.</p>	<p>Notes:</p> <p>The 2001 result for this measure was 2.093. Additional flushing and maintenance activities and additional maintenance equipment were added in 2002, resulting in fewer main blockages. Weather and other factors often affect blockages in the sewer main system. In 2002 drier weather resulted in less debris being washed into sewers which can cause potential blockages.</p>

6.3 TREATMENT BYPASS

<p><u>Estimated megalitres of untreated wastewater</u> x100 Total megalitres of wastewater, including treated and untreated</p>
<p>0.0% of wastewater</p>
<p>Effectiveness Measures Percentage of wastewater estimated to have by-passed treatment.</p> <p>A megalitre equals 1,000,000 litres or 1,000 cubic metres.</p> <p>Objective Effective wastewater and treatment and disposal services.</p>
<p>Notes:</p> <p>There were no instances where sanitary wastewater by-passed the treatment plant.</p>

City of Barrie • Year 2002 Report

Water Services

7.1 OPERATING COSTS FOR TREATMENT AND DISTRIBUTION	7.2 BREAKS IN WATER MAINS	7.3 BOIL WATER ADVISORIES
Operating costs for treatment and distribution of water Total megalitres treated	<u>Number of breaks in water mains</u> Total kilometres of water main pipe / 100	Summation of: number of boil water advisory days <u>times the number of affected connections</u> Total connections in service area
\$299.10 per megalitre	4.53 breaks per 100 kilometres of main	0 days a year
Efficiency Measure Operating costs for the treatment and distribution of water per megalitre (Integrated System). A megalitre equals 1,000,000 litres, or 1,000 cubic metres. Objective Efficient production and distribution of water.	Effectiveness Measure Number of breaks in water mains per 100 kilometres of water main pipe in a year. Objective Improve system reliability and minimize water loss and operational costs.	Effectiveness Measure Weighted number of days when a boil water advisory issued by the Medical Officer of Health, applicable to a municipal water supply, was in effect. Objective Water is safe and meets local needs.
Notes: This measure for 2001 was \$319.49 per megalitre. Reduced main breakage and related activities resulted in improvements in this performance indicator.	Notes: In 2001 the reported result for this measure was 6.64 breaks per 100 kilometres of water main. For 2002, the recorded number of breaks was 23 over 508 kms of pipe. Weather (frost) can have a significant impact on the number of breaks. Greater snow cover reduces frost depth and the resultant breakages. The replacement of aging mains in 2002 contributed to a significant improvement in this performance measure.	Notes: There were no boil advisories issued in either 2002 or 2001.

City of Barrie • Year 2002 Report

Solid Waste

8.1 OPERATING COSTS FOR INTEGRATED SYSTEM	8.2 FACILITY COMPLIANCE	8.3 NUMBER OF SOLID WASTE MANAGEMENT SITES
<p><u>Operating costs for solid waste management</u> Total tonnes disposed of and total tonnes diverted OR total households</p>	<p>Total number of days per year MOE compliance order was in effect</p>	<p>Total number of waste management sites</p>
<p>\$108.01 per tonne</p>	<p>0 days</p>	<p>1 site</p>
<p>Efficiency Measure Average operating costs for solid waste management (collection, disposal and diversion) per tonne or per household.</p> <p>Objective Efficient solid waste management programs.</p>	<p>Effectiveness Measure Number of days per year when a Ministry of Environment compliance order for remediation concerning an air or groundwater standard was in effect for a solid waste management facility, by site.</p> <p>Objective Municipal solid waste services do not have an adverse affect on environment.</p>	<p>Effectiveness Measure Total number of solid waste management sites owned by municipality.</p> <p>Objective Effective management of solid waste.</p>
<p>Notes:</p> <p>This measure is reported only by those municipalities with integrated solid waste management systems. The 2001 comparable was \$113.86/tonne. Improved operating efficiencies and streamlining of services at the landfill site have resulted in improved efficiency of solid waste management.</p>	<p>Notes:</p> <p>There were no MOE compliance orders issued to the City of Barrie in either 2001 or 2002.</p>	<p>Notes:</p> <p>The City of Barrie owns and operates one waste management facility located on Ferndale Drive known as the Sandy Hollow Landfill.</p>

City of Barrie • Year 2002 Report

Solid Waste (continued)

8.4 COMPLAINTS FOR SOLID WASTE AND RECYCLING COLLECTION	8.5 DIVERSION OF SOLID WASTE (RESIDENTIAL AND OTHER)
$\frac{\text{Number of Complaints}}{\text{Total Households} / 1,000}$	$\frac{\text{Total tonnes of solid waste diverted from all property classes}}{\text{Total tonnes of solid waste disposed of and total tonnes diverted from all property classes}} \times 100$
50.16 complaints per 1,000 households	38.07% of solid waste
<p>Effectiveness Measure <i>Number of complaints received in a year concerning the collection of solid waste and recycled materials per 1,000 households.</i></p> <p>Objective <i>Effective waste management services.</i></p>	<p>Effectiveness Measure <i>Percentage of residential solid waste diverted (based on combined residential, industrial, commercial and institutional tonnage).</i></p> <p>Objective <i>Municipal waste programs divert garbage from landfills and incinerators.</i></p>
<p>Notes:</p> <p>This comparable result for this measure in 2001 was 37.78 complaints per 1,000 households. It is difficult to ensure that only complaints that meet the definition prescribed by the Ministry are included in the #'s reported.</p> <p>Active soliciting of feedback from residents and more effective tracking of these complaints has resulted in an increase in the number of complaints being recorded. The resolution of these complaints should result in a decline in complaints in an effort to provide better levels of service.</p>	<p>Notes:</p> <p>In 2001 the City had a diversion rate of 42.64% for this measure. This was based on 17,210 tonnes of garbage being recycled. In 2002 the total increased to 18,500 tonnes but the measure reduced slightly based on an overall solid waste increase during the year. However, the 2002 #'s for total waste collected are estimated totals only as the scales were not in service during the construction period for the landfill site expansion.</p>

City of Barrie • Year 2002 Report

Land Use Planning

9.1 GROWTH AND SETTLEMENT PATTERN	9.2 PRESERVATION OF AGRICULTURAL LAND IN REPORTING YEAR
<p>Number of new lots, blocks and / or units with final approval which are located within the settlement area x100 Total number of new lots, blocks and / or units with final approval within entire municipality</p>	<p>Hectares of land designated for agricultural purposes in the Official Plan as of December 31, 2001 X100 Hectares of land designated for agricultural purposes in the Official Plan as of January 1, 2001</p>
<p>100.0% of new development</p>	<p>Not Applicable</p>
<p>Effectiveness Measure Percentage of new development with final approval which is located within settlement areas.</p> <p>Objective New lot creation is occurring in settlement areas.</p>	<p>Effectiveness Measure Percentage of land designated for agricultural purposes which was preserved during 2001.</p> <p>Objective Preserve agricultural land.</p>
<p>Notes:</p> <p>The City's Official plan does not contain an agricultural land use designation nor has there been any since the inception of the performance measurement program in 2000. As such, all new lots created are within settlement areas resulting in 100% for this measure.</p>	<p>Notes:</p> <p>The City's Official plan does not contain an agricultural land use designation nor has there been any since the inception of the performance measurement program in 2000.</p>